

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ALL
 COMBINED DETAIL SUMMARY

ACTIVITY NO.: 711-52

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	1,816,914	1,952,460	1,934,150	1,997,630	2,017,720
115 Overtime		7,000	7,000	7,000	7,000
121 Employee Benefits	397,939	419,000	415,070	420,660	424,880
122 Group Life Insurance	1,548	1,100	1,690	1,690	1,690
123 Group Health Insurance	88,531	97,920	80,850	86,930	86,940
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TOTAL PERSONAL SERVICES	2,304,932	2,477,480	2,438,760	2,513,910	2,538,230
211 Electricity	47,986	50,540	50,540	52,060	52,060
212 Natural Gas	9,204	11,800	11,800	10,190	10,190
213 Water	1,220	1,600	1,600	1,690	1,800
214 Trash/Dump Fees	778	840	720	720	720
220 Communications	55,180	45,730	55,760	57,030	57,030
230 Transportation Out of City	5,929	7,850	7,650	8,150	7,650
231 Transportation In City	2,457	2,550	2,550	2,550	2,550
240 Advertising	3,092	3,850	3,570	3,570	3,570
250 Insurance	28,952	30,440	39,060	41,480	41,480
260 Dues and Subscriptions	9,599	9,890	7,930	7,920	7,920
270 Professional Services	54,945	60,560	65,350	68,510	68,510
291 Data Processing		330	330	340	350
292 Office Automation	27,822	24,650	24,650	25,640	26,540
293 Central Maintenance					
294 Motor Pool	74,662	82,820	83,520	89,160	92,240
295 Other Contractuals	74,096	78,270	74,240	105,640	106,850
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TOTAL CONTRACTUAL SERVICES	395,922	411,720	429,270	474,650	479,460
310 Office Supplies	63,697	55,000	78,960	83,900	83,900
320 Clothing and Linen	2,980	3,500	3,650	3,650	3,650
330 Food, Drugs and Chemicals	43,714	47,000	41,500	39,000	38,500
340 Operating Supplies Buildings	8,730	7,500	7,500	7,500	7,500
350 Repair Parts Buildings	10,898	7,000	7,000	7,000	7,000
360 Operating Supplies Equipment	11,900	12,500	12,200	12,200	12,200
370 Repair Parts Equipment	15,209	13,150	12,550	13,050	13,050
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	1,499	2,350	2,050	2,050	2,050
395 Other Commodities	57				
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TOTAL COMMODITIES	158,684	148,000	165,410	168,350	167,850
400 TOTAL CAPITAL OUTLAY	8,946	43,160	32,060	12,470	3,150
TOTAL OTHER					
TOTAL	2,868,484	3,080,360	3,065,500	3,169,380	3,188,690

HEALTH DEPARTMENT SUMMARY

The Health Department is responsible for ensuring a healthy environment and lifestyle for the citizenry. Activities include: health clinics; immunizations; child and adult care licensure; food service and facility inspection; regulation of solid waste collection; air and water quality; vector control; hazardous waste control; and, public health education. Community Health is a City-County Department funded 60% by the City and 40% by the County.

Budget Highlights

The 1989 Adopted Budget reflects an increase of \$89,020 (2.9%) over the 1988 Adopted Budget; however, the City's tax support decreased \$30,420 (1.7%) due to increased revenues from other sources.

- ° Personnel costs represent 79% of the total budget.
- ° Community Health Nurse positions (1.5 FTE) have been shifted from the local budget to a grant, resulting in a savings of \$36,600.
- ° A change in state law increased reimbursement of fees collected for licensing food establishments from 60% to 80% generating approximately \$78,000 additional revenue.
- ° The Water Cross Connection program (previously a separate fund) has been incorporated into the Health budget, but will be funded from the Water Utility (\$41,820).
- ° The State is assuming responsibility for vital statistics and milk inspection resulting in a net loss of \$8,600 in 1988 and \$18,200 in 1989.
- ° Public Health Sanitarian and Community Health Nurse positions have been added for groundwater monitoring and child care inspections, respectively. The cost for the two positions is \$66,270 in 1989 and 69,770 in 1990. Both positions will be self supporting.

Budget Summary

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$2,477,480	\$2,438,760	\$2,513,910	\$2,538,230
Contractual Services	411,720	429,270	474,650	479,460
Commodities	148,000	165,410	168,350	167,850
Capital Outlay	<u>43,160</u>	<u>32,060</u>	<u>12,470</u>	<u>3,150</u>
Total	\$3,080,360	\$3,065,500	\$3,169,380	\$3,188,690
Less: County	\$1,188,520	\$1,145,010	\$1,168,240	\$1,174,520
Other Revenue	<u>109,070</u>	<u>202,970</u>	<u>248,790</u>	<u>252,400</u>
Total City	<u>\$1,782,770</u>	<u>\$1,717,520</u>	<u>\$1,752,350</u>	<u>\$1,761,770</u>

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ADMINISTRATION

ACTIVITY NO.: 711-52-550-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	304,056	320,220	318,360	327,410	328,740
115 Overtime					
121 Employee Benefits	66,614	68,720	68,340	68,960	69,580
122 Group Life Insurance	333	370	360	360	360
123 Group Health Insurance	8,531	8,790	7,520	8,150	8,150
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TOTAL PERSONAL SERVICES	379,534	398,100	394,580	404,880	406,830
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	55,180	45,730	55,760	57,030	57,030
230 Transportation Out of City	1,062	2,150	2,150	2,150	2,150
231 Transportation In City	2,409	2,400	2,400	2,400	2,400
240 Advertising	216	350			
250 Insurance	13,093	14,000	22,620	22,620	22,620
260 Dues and Subscriptions	9,514	9,770	7,810	7,800	7,800
270 Professional Services	2,660	1,730	1,790	1,790	1,790
291 Office Automation		330	330	340	350
292 Data Processing	27,822	24,650	24,650	25,640	26,540
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	11,576	13,420	11,470	28,170	28,170
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TOTAL CONTRACTUAL SERVICES	123,532	114,530	128,980	147,940	148,850
310 Office Supplies	63,538	55,000	78,960	83,900	83,900
320 Clothing and Linen					
330 Food, Drugs and Chemicals	3,013	2,500	2,500	2,500	2,500
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment	2,801	2,000	2,000	2,000	2,000
370 Repair Parts Equipment	885	1,000	1,000	1,000	1,000
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	35	300	300	300	300
395 Other Commodities					
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TOTAL COMMODITIES	70,272	60,800	84,760	89,700	89,700
400 TOTAL CAPITAL OUTLAY	2,133	2,300		3,950	
TOTAL OTHER					
TOTAL	575,471	575,730	608,320	646,470	645,380

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ADMINISTRATION

ACTIVITY NO.: 711-52-550-50000

The Administration Division of the Community Health Department is responsible for 1) financial control of the department's locally funded programs and grant programs funded by the state and federal governments; 2) program coordination and evaluation of all services offered by the department; 3) the development of future health facilities and plans for the utilization of present facilities; and 4) the development and review of all current or proposed contractual arrangements for the provision of health services at the main clinic, outlying health stations, and in the field.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	1989 EMPLOYMENT RANGE			
Director of Community Health Health Administrative Services	1	1	1	E-3	70,940	70,940	70,940
Director	1	1	1	E-9	44,950	48,380	48,380
Community Health Education							
Director	1	1	1	629	33,650	33,650	34,950
Administrative Assistant	1	1	1	626	28,960	28,960	30,080
Dental Health Education							
Supervisor	1	1	1	626	28,960	28,960	30,080
Administrative Secretary	1	1	1	620/21	22,760	22,760	23,640
Account Clerk II	2	2	2	619	40,900	40,900	43,080
Secretary	2	2	2	618/19	40,190	40,190	42,300
Subtotal	10	10	10		311,310	314,740	323,450
ADD: Longevity					2,400	2,400	2,710
Salary Adjustment					5,300	0	0
Year End Payroll Accrual					1,210	1,220	1,250
TOTAL					320,220	318,360	327,410

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: PERSONAL HEALTH SERVICES

ACTIVITY NO.: 711-52-750-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	747,519	824,310	799,190	835,130	846,910
115 Overtime					
121 Employee Benefits	163,770	176,900	171,550	175,860	177,690
122 Group Life Insurance	572		600	600	600
123 Group Health Insurance	37,158	42,330	28,990	35,640	35,640
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TOTAL PERSONAL SERVICES	949,019	1,043,540	1,000,330	1,047,230	1,060,840
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City	2,082	2,300	2,300	2,300	2,300
231 Transportation In City					
240 Advertising	749	500	570	570	570
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services	48,236	53,380	55,780	59,780	59,780
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	55,300	57,110	54,800	69,250	70,460
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TOTAL CONTRACTUAL SERVICES	106,367	113,290	113,450	131,900	133,110
310 Office Supplies	117				
320 Clothing and Linen	1,603	1,800	1,750	1,750	1,750
330 Food, Drugs and Chemicals	19,935	20,000	20,000	20,000	20,000
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment	770	1,000	1,000	1,000	1,000
370 Repair Parts Equipment	393	450	450	450	450
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	40	150	150	150	150
395 Other Commodities					
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TOTAL COMMODITIES	22,858	23,400	23,350	23,350	23,350
400 TOTAL CAPITAL OUTLAY	1,053	1,860	1,860	550	550
TOTAL OTHER					
TOTAL	1,079,297	1,182,090	1,138,990	1,203,030	1,217,850

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: PERSONAL HEALTH SERVICES

ACTIVITY NO.: 711-52-750-50000

The Personal Health Services Division of the Health Department provides direct health services to the public either by home visits to single family units or by a wide range of clinic services. The clinics are generally directed by consulting physicians. They provide for the control of communicable disease through immunization and venereal disease programs. An epidemiology unit gives direction and consultation for all communicable disease work. Additionally, the division provides nurse consultation for private, parochial, and county public schools; child care licensure; and adult care licensure.

POSITION TITLE	POSITIONS		1989 EMPLOYMENT		1989		
	1987 BUDGET	1988 BUDGET	1989 BUDGET	RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
Personal Health Services Direct	1	1	1	E-9	42,070	43,550	43,550
Chief, Field Services	1	1	1	629	33,650	33,650	34,950
Chief, Clinic Services	1	1	1	629	26,190	26,190	28,820
Nurse Clinician	3	3	3	627	87,720	87,720	92,770
Community Health Nurse III	5	5	5	627	152,180	152,180	158,040
Community Health Nurse I	13	14	14	623	329,260	329,260	334,100
Administrative Aide I	2	2	2	620	43,450	43,450	45,120
Secretary	2	2	2	618/19	37,390	37,390	39,780
Clerk II	4	4	4	615	66,770	66,770	70,150
Subtotal	32	33	33		818,680	820,160	847,280
ADD: Longevity					6,620	6,620	7,320
Salary Adjustment					14,780	0	0
Year End Payroll Accrual					3,400	3,410	3,540
CDBG: Community Health Nurse II					26,090	26,090	28,640
CDBG: Clerk II (2)					33,960	33,960	36,030
LESS: Charge to Family Planning					(29,050)	(29,050)	(28,970)
Charge to MCH					0	(6,550)	(7,210)
CDBG: Contribution					(50,170)	(50,170)	(51,500)
Salary Savings					0	(5,280)	0
TOTAL					824,310	799,190	835,130

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	561,785	599,370	612,320	648,770	655,300
115 Overtime		1,000	1,000	1,000	1,000
121 Employee Benefits	123,078	128,620	131,430	136,620	138,100
122 Group Life Insurance	477	550	510	510	510
123 Group Health Insurance	31,819	35,400	31,550	31,520	31,520
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TOTAL PERSONAL SERVICES	717,159	764,940	776,810	818,420	826,430
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City	1,784	2,000	1,700	2,200	1,700
231 Transportation In City	48	150	150	150	150
240 Advertising	2,059	3,000	3,000	3,000	3,000
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services	3,359	5,000	6,840	6,000	6,000
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	25	1,000	1,000	1,000	1,000
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TOTAL CONTRACTUAL SERVICES	7,275	11,150	12,690	12,350	11,850
310 Office Supplies	25				
320 Clothing and Linen	792	1,200	1,250	1,250	1,250
330 Food, Drugs and Chemicals	813	4,000	2,000	2,000	1,500
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment	6,821	7,000	7,000	7,000	7,000
370 Repair Parts Equipment	8,536	4,000	4,000	4,500	4,500
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	313	700	400	400	400
395 Other Commodities					
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TOTAL COMMODITIES	17,300	16,900	14,650	15,150	14,650
400 TOTAL CAPITAL OUTLAY	4,701	31,000	30,200	7,970	2,600
TOTAL OTHER					
TOTAL	746,435	823,990	834,350	853,890	855,530

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH

ACTIVITY NO.: 711-52-670-50000

The Environmental Health Division of the Health Department is responsible for enforcing the environmental codes of the City and County and the department policy as approved by both governing bodies. The enforcement activities include licensing, inspecting food establishments, adult and child care homes, animal maintenance situations, and mobile home parks; ameliorating premise problems caused from the accumulation of junk; and removing abandoned vehicles. The division is also responsible for enforcing the laws and policies of the United States Environmental Protection Agency and the state laws pertaining to air, water, and sewage pollution.

POSITION TITLE	POSITIONS		1989 EMPLOYMENT		1988	1988	1989
	1987 BUDGET	1988 BUDGET	1989 BUDGET	RANGE	ADOPTED	REVISED	ADOPTED
Environmental Health Director	1	1	1	E-9	41,600	45,210	45,210
Chief, Environmental Services	2	2	2	629	67,310	67,310	69,890
Air Quality Technician II	1	1	1	626	28,960	28,960	30,080
Public Health Sanitarian II	4	4	5	626	108,420	124,680	143,400
Public Health Sanitarian I	10	10	10	623	237,620	237,620	246,410
Radio Dispatcher	1	1	1	621	22,760	22,760	23,640
Equipment Operator II	1	1	1	619	20,740	20,740	21,540
Secretary	3	3	3	618/19	57,260	57,260	60,400
Subtotal	23	23	24		584,670	604,540	640,570
ADD: Longevity					5,430	5,430	5,710
Salary Adjustment					7,000	0	0
Year End Payroll Accrual					2,270	2,350	2,490
TOTAL					599,370	612,320	648,770

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	89,002	93,870	87,420	65,400	65,580
115 Overtime					
121 Employee Benefits	19,499	20,150	18,660	13,780	13,890
122 Group Life Insurance	59	60	60	60	60
123 Group Health Insurance	3,276	3,380	4,180	3,120	3,130
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TOTAL PERSONAL SERVICES	111,836	117,460	110,320	82,360	82,660
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City	612	1,000	1,100	1,100	1,100
231 Transportation In City					
240 Advertising	68				
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services	690	450	940	940	940
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	6,950	6,740	6,970	6,970	6,970
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TOTAL CONTRACTUAL SERVICES	8,320	8,190	9,010	9,010	9,010
310 Office Supplies	6				
320 Clothing and Linen	152		150	150	150
330 Food, Drugs and Chemicals	19,953	20,500	17,000	14,500	14,500
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment	14	500	200	200	200
370 Repair Parts Equipment	1,174	2,600	2,000	2,000	2,000
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	19	200	200	200	200
395 Other Commodities					
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TOTAL COMMODITIES	21,318	23,800	19,550	17,050	17,050
400 TOTAL CAPITAL OUTLAY					
TOTAL OTHER					
TOTAL	141,474	149,450	138,880	108,420	108,720

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: LABORATORY

ACTIVITY NO.: 711-52-710-50000

The Laboratory provides staff support service to the operating divisions of the Health Department by conducting immediate, correct analyses of specimens submitted to the Laboratory. The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable disease such as ringworm, and all types of dysentery. The Laboratory also provides services necessary to the operation of the various clinics of the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	EMPLOYMENT RANGE			
Laboratory Director	1	1	1	631	36,560	36,560	37,970
Bacteriologist II	1	1	0	626	27,840	21,420	0
Typist Clerk	1	1	1	614	16,620	16,620	14,110
Subtotal	3	3	2		81,020	74,600	52,080
ADD: Longevity					900	900	1,040
40% of Bacteriologist					11,590	11,590	12,030
Year End Payroll Accrual					360	330	250
TOTAL					93,870	87,420	65,400

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: BUILDING AND GROUNDS

ACTIVITY NO.: 711-52-630-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	88,031	86,780	86,780	90,720	90,950
115 Overtime		6,000	6,000	6,000	6,000
121 Employee Benefits	19,286	18,620	18,630	19,100	19,280
122 Group Life Insurance	107	120	120	120	120
123 Group Health Insurance	7,006	7,240	6,810	6,700	6,700
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TOTAL PERSONAL SERVICES	114,430	118,760	118,340	122,640	123,050
211 Electricity	47,986	50,540	50,540	52,060	52,060
212 Natural Gas	9,204	11,800	11,800	10,190	10,190
213 Water	1,220	1,600	1,600	1,690	1,800
214 Trash/Dump Fees	778	840	720	720	720
220 Communications					
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance	15,859	16,440	16,440	18,860	18,860
260 Dues and Subscriptions					
270 Professional Services					
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool	72,142	80,000	80,700	86,340	89,340
295 Other Contractuals	245			250	250
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TOTAL CONTRACTUAL SERVICES	147,434	161,220	161,800	170,110	173,220
310 Office Supplies	11				
320 Clothing and Linen	433	500	500	500	500
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings	8,730	7,500	7,500	7,500	7,500
350 Repair Parts Buildings	10,898	7,000	7,000	7,000	7,000
360 Operating Supplies Equipment	1,494	2,000	2,000	2,000	2,000
370 Repair Parts Equipment	4,083	5,000	5,000	5,000	5,000
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	1,092	1,000	1,000	1,000	1,000
395 Other Commodities	57				
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TOTAL COMMODITIES	26,798	23,000	23,000	23,000	23,000
400 TOTAL CAPITAL OUTLAY	1,059	8,000			
TOTAL OTHER					
TOTAL	289,721	310,980	303,140	315,750	319,270

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
 DEPARTMENT: COMMUNITY HEALTH
 DIVISION: BUILDING AND GROUNDS

ACTIVITY NO.: 711-52-630-50000

The Building and Grounds and Motor Pool Division of the Health Department is responsible for maintaining the Health Department's facilities. Included in this responsibility is the security of the public and private property at the department. The Motor Pool section provides maintenance of cars and trucks used by department employees.

POSITION TITLE	POSITIONS		1989 EMPLOYMENT		1988	1988	1989
	1987 BUDGET	1988 BUDGET	1989 BUDGET	RANGE	ADOPTED	REVISED	ADOPTED
Stationary Engineer II	1	1	1	623	24,340	24,340	25,990
Custodial Worker II	3	3	3	617	56,840	56,840	59,030
Subtotal	4	4	4		81,180	81,180	85,020
ADD: Part-time Security					4,000	4,000	4,000
Longevity					1,240	1,240	1,330
Year End Payroll Accrual					360	360	370
TOTAL					86,780	86,780	90,720

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: CITY-COUNTY HEALTH
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: WATER QUALITY CROSS CONNECTION

ACTIVITY NO.: 711-52-670-50001

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	26,521	27,910	30,080	30,200	30,240
115 Overtime					
121 Employee Benefits	5,692	5,990	6,460	6,340	6,340
122 Group Life Insurance			40	40	40
123 Group Health Insurance	741	780	1,800	1,800	1,800
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TOTAL PERSONAL SERVICES	32,954	34,680	38,380	38,380	38,420
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City	389	400	400	400	400
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions	85	120	120	120	120
270 Professional Services					
291 Data Processing					
292 Office Automation					
293 Central Maintenance					
294 Motor Pool	2,520	2,820	2,820	2,820	2,900
295 Other Contractuals					
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TOTAL CONTRACTUAL SERVICES	2,994	3,340	3,340	3,340	3,420
310 Office Supplies					
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings					
360 Operating Supplies Equipment					
370 Repair Parts Equipment	138	100	100	100	100
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	138	100	100	100	100
400 TOTAL CAPITAL OUTLAY					
TOTAL OTHER					
TOTAL	36,086	38,120	41,820	41,820	41,940

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL DETAIL SUMMARY

ACTIVITY NO.: 110-52-670-50000/50001

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	325,111	348,640	348,640	371,480	381,000
115 Overtime		4,000	4,000	4,000	4,000
121 Employee Benefits	66,549	68,650	69,460	78,090	78,090
122 Group Life Insurance	393	430	430	430	430
123 Group Health Insurance	20,897	20,750	20,240	20,170	20,180
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TOTAL PERSONAL SERVICES	412,950	442,470	442,770	474,170	483,700
211 Electricity	6,556	7,000	7,000	7,210	7,210
212 Natural Gas	15,383	17,000	17,000	16,400	16,400
213 Water	920	1,000	1,000	1,080	1,160
214 Trash/Dump Fees	912	1,000	1,000	1,000	1,000
220 Communications	7,927	8,190	7,790	7,790	7,790
230 Transportation Out of City	1,280	1,100	1,330	1,330	1,330
231 Transportation In City					
240 Advertising					
250 Insurance				3,420	3,420
260 Dues and Subscriptions	10				
270 Professional Services	18,602	17,300	18,010	18,010	18,010
291 Data Processing					
292 Office Automation	715	630	630	790	830
293 Central Maintenance					
294 Motor Pool	46,788	51,270	51,280	51,280	52,820
295 Other Contractuals	541	210	400	400	400
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TOTAL CONTRACTUAL SERVICES	99,634	104,700	105,440	108,710	110,370
310 Office Supplies	2,802	2,700	2,700	2,700	2,700
320 Clothing and Linen	2,164	1,000	1,000	1,000	1,000
330 Food, Drugs and Chemicals	6,007	8,000	8,000	8,000	8,000
340 Operating Supplies Buildings	1,068	1,500	1,500	1,500	1,500
350 Repair Parts Buildings	1,917	3,500	8,500	3,500	3,500
360 Operating Supplies Equipment	5,769	6,000	6,530	6,530	6,530
370 Repair Parts Equipment	2,359	2,500	3,000	3,000	3,000
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	1,003	700	500	500	500
395 Other Commodities					
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TOTAL COMMODITIES	23,089	25,900	31,730	26,730	26,730
400 TOTAL CAPITAL OUTLAY		19,650	2,250		
TOTAL OTHER					
TOTAL	535,673	592,720	582,190	609,610	620,800

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL -- FIELD

ACTIVITY NO.: 110-52-670-50000

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	241,332	242,910	242,910	259,560	267,190
115 Overtime		4,000	4,000	4,000	4,000
121 Employee Benefits	46,872	48,350	48,920	55,000	55,000
122 Group Life Insurance	279	340	310	310	310
123 Group Health Insurance	13,198	14,920	13,220	12,740	12,750
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TOTAL PERSONAL SERVICES	301,681	310,520	309,360	331,610	339,250
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	4,687	4,900	4,500	4,500	4,500
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance				3,030	3,030
260 Dues and Subscriptions	10				
270 Professional Services	65				
291 Office Automation					
292 Data Processing	715	630	630	790	830
293 Central Maintenance					
294 Motor Pool	46,788	51,270	51,280	51,280	52,820
295 Other Contractuals	334	210	300	300	300
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TOTAL CONTRACTUAL SERVICES	52,599	57,010	56,710	59,900	61,480
310 Office Supplies	2,797	2,700	2,700	2,700	2,700
320 Clothing and Linen	2,084	1,000	1,000	1,000	1,000
330 Food, Drugs and Chemicals	939	1,200	1,200	1,200	1,200
340 Operating Supplies Buildings					
350 Repair Parts Buildings	64	2,000	2,000	2,000	2,000
360 Operating Supplies Equipment	4,260	4,000	4,530	4,530	4,530
370 Repair Parts Equipment	1,987	2,000	2,500	2,500	2,500
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	710	500	300	300	300
395 Other Commodities					
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TOTAL COMMODITIES	12,841	13,400	14,230	14,230	14,230
400 TOTAL CAPITAL OUTLAY		19,650	2,250		
TOTAL OTHER					
TOTAL	367,121	400,580	382,550	405,740	414,960

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL **ACTIVITY NO.:** 110-52-670-50000
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL - FIELD

The Field Services activity of the Animal Control section is responsible for reducing the risk of human injury and the threat of rabies from animal bites, and eliminating animal nuisance situations. Field Services investigates animal bites, provides for the enumeration of dogs, enforces vaccination-dog permit requirements, and corrects leash law violations. All of these activities are carried out through the use of public contact, warnings, summonses, and the pickup of unidentifiable animals. Additionally, field personnel pick up dead animals and work to reduce the skunk and bat population as a measure for minimizing rabies reservoirs. Injured animal pickup and treatment, vicious dog hearings, and incinerator maintenance are also part of the Field Services budget activity.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	EMPLOYMENT RANGE			
Animal Control Field Supervisor	1	1	1	626	27,570	27,570	30,080
Animal Control Officer II	5	5	5	621	105,620	105,620	111,680
Animal Control Officer I	6	5	5	619	91,740	91,740	98,170
Secretary	1	1	1	618/19	16,140	16,140	17,680
Subtotal	13	12	12		241,070	241,070	257,610
ADD: Longevity					890	890	940
Year End Payroll Accrual					950	950	1,010
TOTAL					242,910	242,910	259,560

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL -- SHELTER

ACTIVITY NO.: 110-52-670-50001

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	83,779	105,730	105,730	111,920	113,810
115 Overtime					
121 Employee Benefits	19,677	20,300	20,540	23,090	23,090
122 Group Life Insurance	114	90	120	120	120
123 Group Health Insurance	7,699	5,830	7,020	7,430	7,430
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TOTAL PERSONAL SERVICES	111,269	131,950	133,410	142,560	144,450
211 Electricity	6,556	7,000	7,000	7,210	7,210
212 Natural Gas	15,383	17,000	17,000	16,400	16,400
213 Water	920	1,000	1,000	1,080	1,160
214 Trash/Dump Fees	912	1,000	1,000	1,000	1,000
220 Communications	3,240	3,290	3,290	3,290	3,290
230 Transportation Out of City	1,280	1,100	1,330	1,330	1,330
231 Transportation In City					
240 Advertising					
250 Insurance				390	390
260 Dues and Subscriptions					
270 Professional Services	18,537	17,300	18,010	18,010	18,010
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals	207		100	100	100
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TOTAL CONTRACTUAL SERVICES	47,035	47,690	48,730	48,810	48,890
310 Office Supplies	5				
320 Clothing and Linen	80				
330 Food, Drugs and Chemicals	5,068	6,800	6,800	6,800	6,800
340 Operating Supplies Buildings	1,068	1,500	1,500	1,500	1,500
350 Repair Parts Buildings	1,853	1,500	6,500	1,500	1,500
360 Operating Supplies Equipment	1,509	2,000	2,000	2,000	2,000
370 Repair Parts Equipment	372	500	500	500	500
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	293	200	200	200	200
395 Other Commodities					
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TOTAL COMMODITIES	10,248	12,500	17,500	12,500	12,500
400 TOTAL CAPITAL OUTLAY					
TOTAL OTHER					
TOTAL	168,552	192,140	199,640	203,870	205,840

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GENERAL **ACTIVITY NO.:** 110-52-670-50001
DEPARTMENT: COMMUNITY HEALTH
DIVISION: ENVIRONMENTAL HEALTH
ACTIVITY: ANIMAL CONTROL - SHELTER

The maintenance of an Animal Control Program for rabies purposes requires a suitable shelter. The Animal Shelter serves as a humane holding area for rabies suspect animals and unidentifiable pets found free-ranging in neighborhoods in violation of the leash law. The Shelter Service also prepares and ships pathology specimens to the Kansas State University Pathology Laboratory for rabies analysis. Additionally, a public adoption program requiring rabies vaccination and licensing is provided.

POSITION TITLE	POSITIONS		1989		1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET	1989 BUDGET	EMPLOYMENT RANGE			
Animal Control Shelter Supervisor	1	1	1	623	23,760	23,760	25,990
Animal Control Officer II	2	2	2	621	40,820	40,820	42,980
Animal Control Officer I	1	2	2	619	40,390	40,390	41,950
Subtotal	4	5	5		104,970	104,970	110,920
ADD: Longevity					350	350	570
Year End Payroll Accrual					410	410	430
TOTAL					105,730	105,730	111,920